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Financing of the United Nations Interim Administration Mission in Kosovo

Budget performance of the United Nations Interim Administration Mission in Kosovo for the period from 1 July 2010 to 30 June 2011

Report of the Secretary-General

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Summary

The total expenditure for the United Nations Interim Administration Mission in Kosovo for the period from 1 July 2010 to 30 June 2011 has been linked to the Mission's objective through a number of results-based-budgeting frameworks grouped by components, namely, substantive and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2010 to 30 June 2011.)

			Variance	
Category	*Apportionment*	*Expenditure*	*Amount*	*Percentage*[a]
Military and police personnel	804.7	1 060.5	(255.8)	(31.8)
Civilian personnel	35 650.7	33 431.6	2 219.1	6.2
Operational costs	11 419.0	13 374.9	(1 955.9)	(17.1)
Gross requirements	**47 874.4**	**47 867.0**	**7.4**	—
Staff assessment income	4 558.1	4 605.1	(47.0)	(1.0)
Net requirements	**43 316.3**	**43 261.9**	**54.4**	**0.1**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**47 874.4**	**47 867.0**	**7.4**	—

[a] The symbol " — " denotes zero or less than 0.1 per cent.

Human resources incumbency performance

Category	*Approved*[a]	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military observers	8	8	—
United Nations police	8	8	—
International staff	166	143	13.9
National staff	240	234	2.5
United Nations Volunteers	28	25	10.7
Temporary positions[c]			
National staff	1	1	—

[a] Represents the highest level of authorized strength.

[b] Based on monthly incumbency and approved monthly strength.

[c] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the maintenance of the United Nations Interim Administration Mission in Kosovo (UNMIK) for the period from 1 July 2010 to 30 June 2011, set out in the report of the Secretary-General of 9 February 2010 (A/64/661), amounted to $48,357,900 gross ($43,799,800 net). It provided for 8 military observers, 8 police personnel, 166 international staff, 241 national staff inclusive of 11 National Officers and 1 temporary national General Service staff position, and 28 United Nations Volunteers.

2. In its report of 9 April 2010, the Advisory Committee on Administrative and Budgetary Questions recommended that the General Assembly appropriate $48,357,900 gross for the period from 1 July 2010 to 30 June 2011 (A/64/660/Add.6, para. 33).

3. The General Assembly, by its resolution 64/279, appropriated an amount of $47,874,400 gross ($43,316,300 net) for the maintenance of the Mission for the period from 1 July 2010 to 30 June 2011. The total amount has been assessed on Member States.

II. Mandate performance

A. Overall

4. The mandate of the Mission was established by the Security Council in its resolution 1244 (1999).

5. The Mission is mandated to help the Security Council achieve an overall objective, namely, to ensure conditions for a peaceful and normal life for all inhabitants of Kosovo and to promote stability and prosperity in the western Balkans.

6. Within this overall objective, the Mission has, during the reporting period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below, which are grouped by the substantive and support components as reflected in the related budget.

7. The present report assesses actual performance against the planned results-based-budgeting frameworks set out in the 2010/11 budget. In particular, the performance report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and the actual completed outputs with the planned outputs.

B. Budget implementation

8. The total expenditure for the maintenance of the Mission for 2010/11 amounted to $47,867,000 gross ($43,261,900 net) compared to the resources approved for the maintenance of the Mission for the period in the total amount of $47,874,400 ($43,316,300 net), appropriated under the terms of General Assembly resolution 64/279.

9. During the budget period, the Mission continued to focus on the overall goal of advancing regional stability and prosperity. It supported the reconciliation of Kosovo's communities through daily facilitation of dialogue between regional and municipal levels, and between representatives of ethnic communities at the local level; facilitated dialogue and cooperation between Pristina and Belgrade in areas of practical concern, particularly missing persons and cultural heritage; and advanced the return and stabilization of refugees and internally displaced persons.

10. Although the return rate of refugees and internally displaced persons decreased in 2011, UNMIK engaged with local and regional authorities and international stakeholders in order to draw attention to the security situation at a number of return sites and in minority-populated areas, as well as the lack of socio-economic development. On many issues raised by UNMIK, local authorities and international partners followed up with remedial action including the provision of more police patrolling, investigation into criminal cases, facilitation of supplies of medicine and school materials, prevention of intimidation of drivers of vehicles bearing license plates issued by Serbian authorities, and prevention of unlawful property seizure.

11. During the reporting period, progress was noted in particular with respect to facilitation. In its frequent contacts with the Kosovo authorities and the organizers of international and regional forums, UNMIK succeeded in mediating and encouraging a pragmatic attitude on the participation of Kosovo institutions. This allowed Kosovo's continued inclusion and sustained engagement in international and regional processes, including in the areas of economic cooperation, religious and cultural affairs, human rights and other activities essential to long-term development and stability. The Kosovo institutions attended more than 90 per cent of the meetings to which they were invited and for which UNMIK facilitation was required.

12. The Mission's most significant achievement with respect to facilitation was convincing the Kosovo authorities to re-engage with the Central European Free Trade Agreement (CEFTA) by highlighting the disadvantages of Kosovo's de facto disengagement. In the autumn of 2010, the Kosovo Minister for Trade and Industry signed, together with UNMIK, outstanding ministerial-level decisions of the CEFTA Joint Committee, which ensured the commitment of the Kosovo institutions to certain CEFTA decisions including mediation as a dispute settlement procedure, and allowed for the decisions to officially enter into force. Moreover, UNMIK worked actively with the Kosovo authorities to ensure a productive start to 2011, when UNMIK and Kosovo chaired CEFTA.

13. In line with General Assembly resolution 64/298, the reporting period also saw the beginning of a European Union-facilitated dialogue between Pristina and Belgrade in March 2011. UNMIK participated in the European Council's technical support task force, which prepared the European Union-led process, and provided support in terms of factual information and briefings from its long experience in Kosovo. By the end of June 2011, four plenary meetings as well as numerous preparatory contacts and working level meetings had taken place. Topics discussed included civil registry, cadastre records, electricity, telecommunications, the free movement of persons, Customs stamps and the acceptance of diplomas.

14. While the financial resources appropriated for UNMIK were fully utilized during the reporting period, the Mission experienced a number of variances among expenditure classes. Lower-than-budgeted requirements for international staff were

mainly attributable to the lower actual average post adjustment multiplier in the mission area during the reporting period as compared to the post adjustment in effect at the time of budget preparation. The underutilized resources for international staff were partly offset by (a) additional expenditure for national staff owing to the actual encumbered grade levels of the national General Service staff, which were higher than budgeted, the actual vacancy rate, which was lower than budgeted, and the increment in the salary scale effective February 2011; (b) expenditures for the settlement of different types of claims; (c) additional travel activity that was required to support the Mission's mandate and support structure; (d) construction of a warehouse; (e) engagement of individual contractors to cover various functions within the Mission; and (f) acquisition of equipment to modernize the information technology infrastructure.

C. Mission support initiatives

15. During the reporting period the Mission continued its second year of implementation of the mission support plan with the aim of achieving efficiency gains and reducing support costs. To that end it signed and implemented contracts for the outsourcing of security, cleaning and certain facility maintenance services and initiated a pilot project for the outsourcing of vehicle maintenance services. The Mission constructed a consolidated warehouse within the main headquarters compound in Pristina, which allowed it to consolidate the workshops and warehouses of the supply, engineering and transport sections and to vacate support premises. All recognized claims were settled with respect to the use by UNMIK of premises in Kosovo, including socially owned enterprises.

16. In June 2011 the Mission was in phase 4 of the implementation of the mission support plan. Since the commencement of the plan in January 2010, achievements include (a) the merger of sections and cross-training of staff with a positive impact on service delivery, such as achieving 98 per cent compliance with key performance indicators for asset management; (b) settlement of outstanding claims; (c) enhanced ability to undertake a wider range of facilities maintenance tasks and greater flexibility through outsourcing of services; and (d) cost savings from vacating support premises through relocation into the Mission headquarters.

17. The Mission fully implemented the recommendations of the Board of Auditors on assets pending write-off and disposal, physical verification and discrepancies of assets, stock ratios and surplus assets.

D. Partnerships, country team coordination and integrated missions

18. During the reporting period, UNMIK and the United Nations Kosovo Team, comprising United Nations agencies, adopted the United Nations strategic framework for Kosovo, which identifies common priorities to enhance cooperation and maximize the impact of the United Nations efforts in the mission area. The overall objective is to support a stable and inclusive society in Kosovo firmly integrated into Europe.

19. Progress was made in the implementation of the strategic framework, including (a) completion of the terms of reference and agreement on the modalities of working groups, including UNMIK, the United Nations Kosovo Team and the

Organization for Security and Cooperation in Europe (OSCE), to improve coordination on priority issues; (b) the successful facilitation of Kosovo's reporting to human rights mechanisms; (c) an agreement to conduct a joint evaluation in each municipality of the facilities for communities and returnees; and (d) the sharing of contracts by UNMIK and the United Nations Kosovo Team to improve cost-effectiveness.

20. Within the framework of Security Council resolution 1244 (1999), the European Union Rule of Law Mission (EULEX) continued to perform its responsibilities in the area of rule of law, OSCE continued to carry out its role in the area of institution-building and the Kosovo Force (KFOR) provided the international military security presence. These entities regularly exchanged information with UNMIK and coordinated effectively at the operational and strategic levels.

E. Results-based-budgeting frameworks

Component 1: substantive

21. During the reporting period, the Mission's substantive component focused on the peaceful integration of all communities in Kosovo. It monitored and reported on political, security and community developments that affected inter-ethnic relations and stability in Kosovo and the subregion. Progress was achieved in facilitating and resolving issues between the communities and those affecting returnees and minorities at the local level. This included the resolution of problems related to telecommunications, the reconnection of electricity and water supply to a number of Kosovo Serb and ethnically mixed villages, an enhancement of security regimes through additional police patrolling, the overcoming of opposition to the return of internally displaced persons and the resolution of tensions between returnees and receiving communities.

22. UNMIK also facilitated arrangements for Kosovo's engagement in international and regional agreements and meetings and facilitated dialogue between Pristina and Belgrade on issues of practical concern including missing persons and cultural heritage issues. Progress was particularly noted in the area of regional cooperation as a result of external representation functions by UNMIK.

Expected accomplishment 1.1: Reconciliation and integration of all communities in Kosovo

Planned indicators of achievement	*Actual indicators of achievement*
Decrease in the number of cases of serious inter-ethnic violence in Kosovo (2008/9: 136; 2009/10: 173; 2010/11: 111)	UNMIK collected, cross-checked and reported information on 127 serious incidents affecting minority communities. This represents a decrease of 46 cases compared to the previous reporting period UNMIK collected information on this issue without always being able to clearly confirm the inter-ethnic character of the violence. It proved to be more difficult than expected to differentiate between ethnically and non-ethnically motivated crimes affecting minority communities for this indicator

Maintenance of the number of municipalities with sustainable returns (2008/09: 30; 2009/10: 26; 2010/11: 33)	31 municipalities had varying degrees of sustainable returns. This represents an increase compared to the previous reporting period The lack of sustainable returns in the remaining municipalities was attributable partly to lower numbers of internally displaced persons from these municipalities and low indicated interest to return on the part of the displaced persons
Increase in the total number of resolved cases of missing persons in Kosovo (2008/09: 167; 2009/10: 240; 2010/11: 360)	The number of missing persons identified and cases closed during the reporting period came to 35, which brought the cumulative total to 275. The budgeted annual target of 73 resolved cases was not reached as the pace of resolving the cases of missing persons was slower than expected owing to politicization of the issue and the lack of proper evidence
Increased access of communities to Kosovo's public services, especially through the distribution of identification cards (2008/9: 400; 2009/10: 7,000; 2010/11: 9,000)	Achieved. According to the Kosovo authorities, the number of Kosovo Serbs who obtained Kosovo identity cards, which were first issued on 10 October 2008, reached 36,059 by the end of June 2011, an increase of 15,554 The actual cumulative numbers were 2008/9: 7,420; 2009/10: 20,505; 2010/11: 36,059

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Quarterly reports to the international community, including Member States and the European Commission, on Kosovo communities' access to public services, in coordination with United Nations agencies in Kosovo, OSCE and EULEX	4	UNMIK made contributions on the subject in four reports of the Secretary-General to the Security Council
Quarterly reports of the Secretary-General to the Security Council on the political, security and community developments affecting inter-ethnic relations and stability in Kosovo and the subregion	4	UNMIK made contributions on the subject in four reports of the Secretary-General to the Security Council
Weekly reports to the international community, including Member States, OSCE and the European Commission, on the rights of Kosovo communities to social, cultural and religious expression, including attendance at ceremonies and access to relevant sites, as well as on political developments	104	UNMIK reported on political developments in 52 weekly reports and on developments in Kosovo communities in another 52 weekly reports. The reports raised the issues most crucial for communities' daily life and stability with the purpose of raising awareness and eliciting remedial actions from the United Nations Kosovo Team, OSCE, EULEX, KFOR and often the Kosovo authorities
Weekly reports to the international community, including Member States, OSCE and the European Commission, on monitoring measures undertaken by the	52	Weekly reports were distributed to other United Nations agencies. The reports assisted the United Nations Kosovo Team in identifying target communities for

Kosovo authorities to increase the participation and representation of minority communities in local administrative structures		minority employment and income-generating projects
Quarterly reports to the international community, including Member States, OSCE and the European Commission, on all municipalities' support for the returns process, including financial assistance distributed fairly to all communities	4	UNMIK made contributions on the subject in four reports of the Secretary-General to the Security Council
Regular liaison as well as facilitation and mediation with stakeholders, including the United Nations Educational, Scientific and Cultural Organization (UNESCO), the Council of Europe, the Serbian Orthodox Church and the Kosovo authorities, on the protection of 44 cultural and religious heritage sites and the reconstruction of 35 damaged religious sites	Yes	Weekly liaison, through meetings and correspondence, with stakeholders, including UNESCO, the Council of Europe, the Serbian Orthodox Church and the Kosovo authorities During the reporting period, UNESCO completed two projects, three were ongoing and three were in the pipeline for implementation. The Council of Europe-led Reconstruction Implementation Commission completed three projects and one was ongoing. For 18 more sites the Council of Europe was seeking funds to complete the reconstruction
Daily facilitation of activities to enable communication and reconciliation between communities living in the three northern municipalities and to enhance political stability and security	Yes	Daily facilitation activities on a wide range of subjects at the regional and municipal levels. Around 1,200 meetings were held in the three northern municipalities and at the UNMIK administration in Mitrovica during the reporting period. UNMIK met on a weekly basis with the municipal authorities, the Kosovo Police and KFOR at security meetings, and with representatives from the respective minority communities. Additional meetings were held on an ad hoc basis whenever required owing to the prevailing security or political situation
Facilitation of communication between the authorities in Pristina and those in the three northern municipalities in relation to the provision of budgetary support, public services and access by ethnic minorities to those services	Yes	Communication and liaison, generally several times per week, with the Kosovo ministries of finance and economy, local government administrations, returnees and communities regarding budgetary and returns issues, as well as infrastructure projects and other issues UNMIK mediated communication between municipal authorities of the Mitrovica region and Pristina on a regular basis. The Mission also facilitated logistical and procedural arrangements by providing transportation, organizing liaison visits and seeking signatures from Serbian municipal leaders on budgets, projects and other issues

Facilitation of activities of EULEX in northern Kosovo with officials of the three northern municipalities to discuss issues of practical concern in the areas of police, customs, justice, boundaries, Serbian patrimony, transportation and infrastructure	Yes	UNMIK conveyed EULEX views in areas of concern to officials of the three northern municipalities in view of the only partial acceptance of EULEX. UNMIK used its good offices to facilitate meetings between EULEX and the municipal authorities and arranged discussions with municipal leaders to encourage full cooperation with EULEX. In northern Mitrovica, EULEX was frequently present at security meetings UNMIK also held 135 meetings with EULEX police counterparts pertaining to security-related issues and residual functions retained by UNMIK in relation to the rule of law. In addition, 35 meetings were held with counterparts from EULEX police assigned to the Mitrovica region on topics related to the working conditions of Kosovo police, the security situation and community policing. Thirty-three related meetings were held with local community representatives in northern Kosovo during the reporting period UNMIK ensured the flow of information between EULEX police and some local communities, mainly municipalities in northern Kosovo, when those communities were not prepared to meet with EULEX
Daily liaison and exchange of information on security-related matters with KFOR and provision of inputs for reports on the security situation, including in Mitrovica	Yes	Daily liaison with KFOR, including in the north, through the UNMIK presence in the field. In addition, daily meetings were held in the Mitrovica regional headquarters and municipalities related to security, inter-ethnic dialogue, returns, fair-share financing for minorities, the implementation of projects, the political situation, cooperation and information-sharing with KFOR, EULEX, OSCE and other international organizations
Facilitation of dialogue between Belgrade and Pristina through participation and ongoing liaison with the Kosovo Commission on Missing Persons as well as with the International Committee of the Red Cross on activities in Kosovo (2 meetings) and the Serbian Government Commission on Missing Persons (2 meetings)	Yes	UNMIK facilitated the dialogue on missing persons with Belgrade and Pristina through participation in: 3 meetings of the Working Group on Missing Persons 1 joint visit of Pristina and Belgrade delegations to the Committee on Missing Persons in Cyprus 4 meetings of the Kosovo Assembly Committee on Human Rights, Missing Persons and Petitions on the draft law on missing persons 1 meeting of the Sub-Working Group on Forensic Issues 2 meetings with family representatives

		1 meeting of the Kosovo Commission on Missing Persons to discuss and approve its 2010 annual report and 2011 action plan
Conducting legal research on and processing of 120 cases of alleged human rights violations reported to the Human Rights Advisory Panel	Yes	UNMIK performed extensive research and provided comments on 137 cases, which were returned to the Human Rights Advisory Panel
Public information to promote awareness and understanding regarding freedom of movement, the right to return and the protection of minority communities and human rights, including ad hoc briefings and press releases; 2 Web and 2 radio public service announcements; 2 publicity campaigns, including advertisements in newspapers and on television; operation of a radio network (Ophelia FM) 24 hours a day, 7 days a week; and 362 morning headline and 250 afternoon monitoring reports distributed via e-mail, the website and Facebook	Yes	12 Web and radio public service announcements 345 morning headlines reports 17 notes to the media and press releases 247 afternoon monitoring reports 1 media alert 34 interviews of the Special Representative of the Secretary-General including interviews for UNMIK Radio "Ophelia"; ad hoc briefings with journalists; Radio Ophelia broadcasts 24 hours a day and distribution of reports via e-mail, website and Facebook

Expected accomplishment 1.2: promotion of Kosovo's cooperation and dialogue with Belgrade and regional neighbours and international organizations

Planned indicators of achievement	*Actual indicators of achievement*
Signing of protocols between UNMIK and Serbian authorities and/or exchanges of letters on missing persons, energy, the economy, transport, post and telecommunications, and cultural and religious heritage (2008/09: 0; 2009/10: 0; 2010/11: 4)	There were no protocols to be signed during the reporting period. UNMIK would only sign protocols on behalf of Kosovo if the authorities in Pristina agreed to the implementation of the agreements. However, UNMIK continued to facilitate Kosovo's participation in multilateral regional mechanisms on the issues
High-level meetings to discuss political issues of mutual concern to Belgrade and Pristina (2008/09: 16; 2009/10: 15; 2010/11: 2)	Achieved. A total of 4 high-level meetings took place During the reporting period, representatives of Belgrade and Pristina met in four plenary meetings in Brussels and in many preparatory contacts and working-level meetings as part of the dialogue process facilitated by the European Union. Topics discussed, with the aim of finding pragmatic solutions to issues of mutual concern, included civil registry, cadastre records, electricity, telecommunications, free movement of persons, customs and acceptance of diplomas. UNMIK participated in the steering group of the European Union-facilitated process

Increase in the total number of investigations by the Kosovo Police Service of crimes referred by the International Criminal Police Organization (INTERPOL) (2008/09: 7,194; 2009/10: 8,899; 2010/11: 11,005)	The UNMIK INTERPOL Liaison Office opened a total of 1,614 cases during the reporting period, resulting in a cumulative total of 10,513 cases While the United Nations police are in charge of the INTERPOL office in Kosovo, the Kosovo Police assumed more responsibility in the investigation of cases and in providing information to INTERPOL
Kosovo government/authorities increase engagement in international and regional initiatives and agreements in the economic sphere through ongoing inclusion and contacts with international initiatives and through the facilitation of international meetings (2009/10: 35 meetings; 2010/11: 45 meetings)	Achieved. UNMIK facilitated participation of the Kosovo authorities in 61 meetings, including 4 Regional Cooperation Council meetings; 1 Regional School of Public Administration meeting and 1 inauguration event of the new premises; 21 Energy Community meetings; 6 South-East Europe Transport Observatory meetings; 2 World Meteorological Organization meetings; 1 North Atlantic Treaty Organization meeting on Balkans aviation normalization; 1 European Common Aviation Area Joint Committee meeting; 2 European Aviation Safety Agency meetings; 1 event on the 2010 European Union-Western Balkans ministerial forum on justice and home affairs; 1 conference of justice ministers of the western Balkan countries; 2 meetings of the South East Europe Investment Committee; 1 INTERPOL conference on organized crime; 1 OECD round table on elimination of non-tariff barriers and 1 CEFTA round table on public procurement; 10 other CEFTA meetings; 1 meeting for representatives of the Balkan region of the Dinaric Arc Initiative; 1 Dinaric conference; 1 annual session of the Working Party on Regulatory Cooperation under the auspices of the Economic Commission for Europe; 1 International Aid Transparency Initiative meeting; 1 Economic Commission for Europe/Statistical Office of the European Communities meeting on population and housing censuses Actual numbers were 2009/10: 54 meetings; 2010/11: 61 meetings

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Facilitation of up to 4 meetings with Belgrade representatives and EULEX on the implementation of provisions relating to police, courts, customs, transportation and infrastructure and boundaries	No	EULEX has established a relationship with the authorities in Belgrade and UNMIK facilitation was not needed during the reporting period
Facilitation of at least two meetings with Belgrade and Pristina on missing persons	Yes	UNMIK facilitated the dialogue on missing persons with Belgrade and Pristina through participation in 1 joint visit of the Pristina and Belgrade delegations on missing persons to the Committee on Missing Persons in Cyprus and 1 meeting of the Sub-Working Group on Forensic Issues, as well as 3 meetings of the Working Group on Missing Persons held in Belgrade and Pristina (2 of which were briefing sessions of family representatives); 4 meetings of the Kosovo Assembly Committee on

		Human Rights, Missing Persons and Petitions on the draft law on missing persons; 2 meetings with, respectively, Kosovo Serb and Kosovo Albanian family representatives; and 1 meeting of the Kosovo Commission on Missing Persons
Five meetings with Belgrade on the establishment of a mechanism for the protection of the cultural and religious heritage in Kosovo	No	In response to General Assembly resolution 64/298, a dialogue between Pristina and Belgrade, facilitated by the European Union, began in March 2011. UNMIK did not hold the planned meetings with Belgrade as the European Union-facilitated dialogue included cultural and religious heritage issues During the reporting period, the Council of Europe expressed an interest in taking a lead role in the facilitation of activities related to cultural and religious heritage and held five meetings
Five ad hoc briefings by the Mission's senior leadership to Member States, regional organizations and United Nations agencies on cooperation between Belgrade and Pristina	101	In Kosovo, the Special Representative of the Secretary-General held 33 meetings with representatives of Member States, 52 meetings with representatives of regional organizations and 16 meetings with representatives of United Nations agencies, funds and programmes, during which cooperation between Pristina and Belgrade was discussed. The Special Representative also briefed representatives of the same stakeholders in numerous meetings outside of Kosovo, including in Brussels and at United Nations Headquarters in New York
Facilitation of Kosovo authorities' participation in 45 bilateral and multilateral conferences and initiatives under the aegis of a number of regional organizations and international cooperation mechanisms	61	UNMIK facilitated participation of the Kosovo authorities in 61 regional and international meetings at different levels, including 4 Regional Cooperation Council meetings; 21 Energy Community meetings; 6 South-East Europe Transport Observatory meetings; 1 conference of justice ministers of the western Balkan countries; 2 meetings of the South East Europe Investment Committee; 1 OECD round table on elimination of non-tariff barriers and 1 CEFTA round table on public procurement; 10 other CEFTA meetings; and several other meetings
Multiple weekly consultations with international organizations, including the European Commission, EULEX, KFOR and OSCE, as well as relevant local institutions and other stakeholders, on economic matters, and the publication of quarterly reports	Yes	Multiple weekly consultations with international organizations, as well as relevant local institutions and other stakeholders on economic matters Multiple weekly consultations between various UNMIK offices and international organizations, including the European Commission, EULEX, KFOR and OSCE, including on the publication of quarterly reports

Process, advise on and prepare relevant documentation and legal instruments related to 1,440 requests for international legal assistance pursuant to applicable international and local law and bilateral agreements with Member States in relation to countries which do not recognize Kosovo as an independent state	943	UNMIK processed, advised on and prepared relevant documentation in relation to 943 requests for mutual legal assistance. A lower number of requests than anticipated was received during the reporting period
Processing of 900 requests and inquiries from Kosovo residents, non-recognizing countries and liaison offices for the authentication and certification by UNMIK of Kosovo civil status documentation, pension certificates and academic documentation, etc., that need to be used in Serbia and other non-recognizing countries and by international organizations	714	UNMIK processed 714 requests from Kosovo residents for civil and academic documents to be used in Serbia and other non-recognizing countries and international organizations. A lower number of requests than anticipated was received during the reporting period
Monitoring the implementation of memorandums of understanding and agreements signed by UNMIK with governments, donors, international initiatives and international financing institutions	Yes	UNMIK continued to monitor the implementation of memorandums of understanding and agreements signed by UNMIK with governments, donors, international initiatives and international financing institutions such as the Council of Europe, UNESCO and the European Union
Negotiation and settlement of outstanding legal claims and cases stemming from activities involving the Kosovo Trust Agency	76	During the reporting period UNMIK received 145 submissions including orders, decisions and notifications from the Special Chamber of the Supreme Court of Kosovo on matters related to the Kosovo Trust Agency. UNMIK prepared and sent submissions to the Special Chamber on 76 cases and attended 26 hearings at the Special Chamber

Component 2: support

23. As detailed in the framework below, the Mission successfully provided effective and efficient logistical, administrative and security services in support of the implementation of its mandate through the delivery of related outputs. Support was provided to the Mission's average strength of 8 military liaison officers, 8 United Nations police officers and the civilian staffing establishment of 143 international and 235 national staff as well as 25 United Nations Volunteers. In addition, the support component settled claims for the use of property in relation to socially owned enterprises and publicly owned enterprises, completed the construction of the consolidated warehouse and successfully implemented the mission support plan.

Expected accomplishment 2.1: Effective and efficient logistical, administrative and security support to the Mission

Planned indicators of achievement	*Actual indicators of achievement*
Reduction of maintenance schedules for the vehicle fleet from every 5,000 km to every 15,000 km	The reduced maintenance schedule was not implemented as the Mission received new vehicles for which warranty required maintenance every 5,000 km
Increased efficiencies through co-location of functions and outsourcing of security services	The integration of the Supply Section into the main compound in Pristina was completed and the relocation and consolidation of remaining support sections is planned to be completed by April 2012. Security services were outsourced resulting in reduction of 30 posts
Reduction of utility consumption as a result of energy-saving renovation projects	The major energy-saving project of upgrading the windows in the main building of the Mission headquarters in Pristina was postponed owing to the delay in establishing ownership of the premises. The effect of other minor energy-saving projects could not be measured owing to variances in weather conditions

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Service improvements		
Co-location of most functions in two major locations within Pristina resulting in reduced facility management and logistical requirements and reduced response time	Yes	On 30 June 2011 UNMIK operated two main locations within Pristina, the Mission headquarters compound and the asset disposal unit and transport/supply compound The main transport compound was vacated on 31 October 2010
Co-location of the Engineering Material Management and the Receipt and Inspection Unit, resulting in reduced time spent on and more efficient processing of all material deliveries	Yes	The Engineering Material Management and the Receipt and Inspection Unit were co-located. Material deliveries were processed more efficiently
Extending the interval of oil changes from 5,000 km to 15,000 km, resulting in a reduced maintenance schedule, is achievable owing to the change in the vehicle fleet usage profile	No	The Mission received new vehicles whose warranties require maintenance every 5,000 km. Implementation of this output would have rendered the warranty null and void
Military, police and civilian personnel		
Emplacement, rotation and repatriation of an average strength of 8 military observers and 8 United Nations police officers	Yes	Respective administrative services provided to an average strength of 8 military liaison officers and 8 United Nations police officers

Administration of an average of 435 civilian staff, comprising 166 international staff, 241 national staff and 28 United Nations Volunteers	Yes	Respective administrative services provided to an average of 403 civilian personnel comprising 143 international staff, 235 national staff and 25 United Nations Volunteers
Maintenance of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and disciplinary action	Yes	The following activities were carried out by the Conduct and Discipline Unit: strategic guidance provided to senior managers on all conduct and discipline matters; refresher briefing provided to 392 UNMIK personnel; 382 and 377 certificates issued for completed online training related to integrity and prohibition of harassment, respectively; information on prohibition of discrimination, harassment, including sexual harassment, and abuse of authority disseminated to all UNMIK personnel via internal and external UNMIK websites and other media. Forty-one actual cases were investigated during the reporting period and appropriate actions were taken
Facilities and infrastructure		
Maintenance and repair of 9 civilian staff premises and 8 repeater sites	Yes	By the end of the reporting period UNMIK maintained 7 civilian staff premises including the Mission headquarters compound, the combined asset disposal unit and transport/supply compound, the security offices at the residence of the Special Representative of the Secretary-General, the city parking with security office containers in Pristina, the regional headquarters in Mitrovica, the United Nations office in Belgrade and the liaison office in Skopje. The Blace border office and the transport compound were vacated by October 2010 The number of repeater sites maintained was 7, as 1 repeater site was abandoned
Operation and maintenance of 19 United Nations-owned generators	Yes	The actual number of generators maintained throughout the year was 21 as 1 newly acquired generator and 1 generator from the stock were temporarily required during the co-location of support sections
Provision of emergency facility management assistance 24 hours a day, 7 days a week	Yes	Emergency facility management assistance was provided on a round-the-clock basis
Ground transportation		
Operation and maintenance of 193 United Nations-owned vehicles through one workshop in Pristina	Yes	193 United Nations-owned vehicles were maintained through one workshop in Pristina

Operation of an efficient and cost-effective Dispatch Unit in support of passenger and cargo transportation	Yes	Passengers and goods transported by request: 1,278 passengers including trips within Kosovo and between Pristina, Belgrade and Skopje; 1,704 cargo loads including spare parts; 30 staff recreation trips; and 6 convoys to the United Nations Logistics Base in Brindisi, Italy and to Greece, where the port nearest the mission area is located
Operation of a limited daily shuttle service 5 days a week for an average of 30 United Nations personnel per day from their accommodation to the mission area	Yes	The daily shuttle service was provided 5 days a week throughout the reporting period. An average of 25 United Nations personnel per day were transported owing to the absence of public transportation possibilities
Communications		
Support and maintenance of a satellite communication network consisting of 1 Earth station hub and 8 very small aperture terminals (VSATs), 9 telephone exchanges capable of providing end-to-end telephone services, as well as 28 microwave links providing high-speed wide area connectivity for voice, data and video traffic	Yes	The following equipment was supported and maintained: 4 Earth station hubs More earth station hubs were retained owing to the need to maintain coverage across the mission area 3 VSATs Fewer VSATs were required owing to the reduced staffing establishment 14 telephone exchanges More telephone exchanges were required to maintain coverage across the mission area 22 microwave links Fewer microwave links were maintained owing to the operational requirements and co-location of premises
Support and maintenance of a VHF radio network consisting of 27 repeaters and a UHF radio network consisting of 3 repeaters	Yes	The following equipment was supported and maintained: 30 VHF repeaters 1 additional VHF repeater was needed for administrative purposes during the replacement of the radio network and 2 additional VHF repeaters were maintained to provide controlled support to United Nations agencies 3 UHF repeaters

Support and maintenance of 4 videoteleconferencing systems to maintain effective communications with United Nations Headquarters and other missions	Yes	In order to maintain effective communications with the United Nations Headquarters in New York and other missions, UNMIK maintained 7 videoteleconferencing systems, including 1 installed in a mobile communication unit. Additional videoteleconferencing systems were installed in the offices of the Special Representative of the Secretary-General and in two liaison offices
Information technology		
Support and maintenance of data centres and local area networks in Pristina and Belgrade and 1 disaster recovery and business continuity site in Skopje, comprising 80 servers, 85 switches, 30 routers, 7 firewalls and 3 storage area networks capable of delivering a secure and quality data network infrastructure, including Internet protocol connectivity, authentication services, file and print share, e-mail, database, antivirus, software distribution and extension of access to the Internet	Yes	UNMIK delivered secure data and voice service to UNMIK users and supported and maintained: 29 physical servers and 107 virtual servers Higher than budgeted number of servers was due to the gradual shift to the virtual infrastructure technology 111 switches Higher number of switches was due to the late delivery of equipment which delayed the replacement and write-off actions 23 routers Lower number of routers was due to ongoing network standardization and closure of sites 4 firewalls Lower number of firewalls was due to consolidation of the security infrastructure 5 storage area networks Higher number of storage area networks was due to migration from physical to virtual server infrastructure and pending phase-out of 2 storage units
Support and maintenance of 435 desktop computers, 188 laptop computers, 167 printers and 52 digital senders throughout the mission area in Kosovo, Belgrade and Skopje	Yes	The following equipment was supported and maintained during the reporting period: 551 desktop computers Higher number of desktop computers was due to pending write-off of 116 desktops 196 laptop computers Higher number of laptop computers was due to pending write-off of 8 laptops

		145 printers
		Lower requirement was due to the decreased number of staff
		40 digital senders
		Higher number of digital senders was due to pending write-off of 12 digital senders
Support and maintenance of 103 database and enterprise systems, which include in-house developed systems, Web and hosted systems, professional packages and Lotus Notes e-mail as well as United Nations-specific enterprise systems hosted in the United Nations Logistics Base in Brindisi, Italy	Yes	Support and maintenance of 109 databases. The higher number of databases was due to additional requests from UNMIK offices in Pristina and Mitrovica and support to United Nations Logistics Base in Brindisi, Italy
Medical		
Operation and maintenance of one level-I clinic in Pristina and one basic medical facility in Mitrovica	Yes	2,991 patients visited Pristina and Mitrovica facilities for consultation and treatment, including 175 X-ray exams and 421 laboratory tests
Maintenance of Mission-wide land and air evacuation arrangements for all United Nations staff, including level-II and level-III hospitals	Yes	117 referrals to other medical facilities for further management of cases. No medical evacuation arrangements were required
Operation and maintenance of HIV voluntary confidential counselling and testing facilities and HIV sensitization programme, including peer education and provision of condoms and post-exposure prophylaxis kits for all Mission personnel	Yes	Voluntary confidential counselling and testing performed as required and 341 UNMIK staff attended HIV awareness sessions
Operation and maintenance of a fever clinic and patient admission facility at Mission headquarters compound as well as preparedness for the outbreak of an influenza pandemic through the provision of flu vaccine and Tamiflu tablets and protective equipment to all Mission personnel	Yes	Flu vaccines were provided to 78 UNMIK staff members, a flu awareness newsletter was distributed, and 48 flu awareness briefings were held
Security		
Provision of security services 24 hours a day, 7 days a week, to all United Nations staff within the mission area	Yes	Mission administrative and regional headquarters guarded and provided with security services by Mission and contracted security personnel 24 hours a day, 7 days a week
		All UNMIK personnel and affiliated agencies were provided with security support and advice

Mission-wide office and site security assessment, including residential surveys for all new arriving staff and changes of residence	Yes	Security assessments of 7 office buildings and compounds and 94 residential security assessments including inspections of staff members' residences
Provision of 24-hour close-protection services to senior Mission personnel and visiting high-level officials	Yes	Personal protection 24 hours a day, 7 days a week provided to the Special Representative of the Secretary-General
New arrival briefings for all United Nations staff; refresher sessions on security awareness and contingency plans for all sections and periodically for all wardens	Yes	131 security briefings to newly arrived United Nations staff members and 311 security and warden briefings
Support and maintenance of the safety and security workplace programme through provision of advice at monthly safety committee meetings, regular monitoring of workplace safety and security, conduct of 2 fire drills for all Mission personnel and regular fire training for all fire wardens in the Mission	Yes	The safety and security workplace programme was maintained through, inter alia, monthly safety committee meetings, 2 fire drills, daily fire and safety inspections, 40 floor warden briefings, 11 fire and building evacuations and 9 fire and safety training sessions

III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2010 to 30 June 2011.)

			Variance	
	Apportionment	*Expenditure*	*Amount*	*Percentage*[a]
Category	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)=(3)÷(1)*
Military and police personnel				
Military observers	404.5	318.1	86.4	21.4
Military contingents	—	—	—	—
United Nations police	400.2	742.4	(342.2)	(85.5)
Formed police units	—	—	—	—
Subtotal	**804.7**	**1 060.5**	**(255.8)**	**(31.8)**
Civilian personnel				
International staff	27 335.9	24 478.6	2 857.3	10.5
National staff	7 216.7	7 873.4	(656.7)	(9.1)
United Nations Volunteers	1 067.7	1 048.3	19.4	1.8
General temporary assistance	30.4	31.3	(0.9)	(3.0)
Subtotal	**35 650.7**	**33 431.6**	**2 219.1**	**6.2**
Operational costs				
Government-provided personnel	—	—	—	—
Consultants	217.5	215.7	1.8	0.8
Official travel	629.1	1 006.3	(377.2)	(60.0)
Facilities and infrastructure	4 407.4	4 600.4	(193.0)	(4.4)
Ground transportation	1 764.6	1 768.4	(3.8)	(0.2)
Air transportation	—	—	—	—
Naval transportation	—	—	—	—
Communications	2 199.1	2 271.9	(72.8)	(3.3)
Information technology	1 367.4	1 668.1	(300.7)	(22.0)
Medical	151.2	159.8	(8.6)	(5.7)
Special equipment	—	—	—	—
Other supplies, services and equipment	682.7	1 684.3	(1 001.6)	(146.7)
Quick-impact projects	—	—	—	—
Subtotal	**11 419.0**	**13 374.9**	**(1 955.9)**	**(17.1)**
Gross requirements	**47 874.4**	**47 867.0**	**7.4**	**—**
Staff assessment income	4 558.1	4 605.1	(47.0)	(1.0)
Net requirements	**43 316.3**	**43 261.9**	**54.4**	**0.1**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**47 874.4**	**47 867.0**	**7.4**	**—**

[a] The symbol " — " denotes zero or less than 0.1 per cent.

B. Summary information on redeployments across groups

(Thousands of United States dollars)

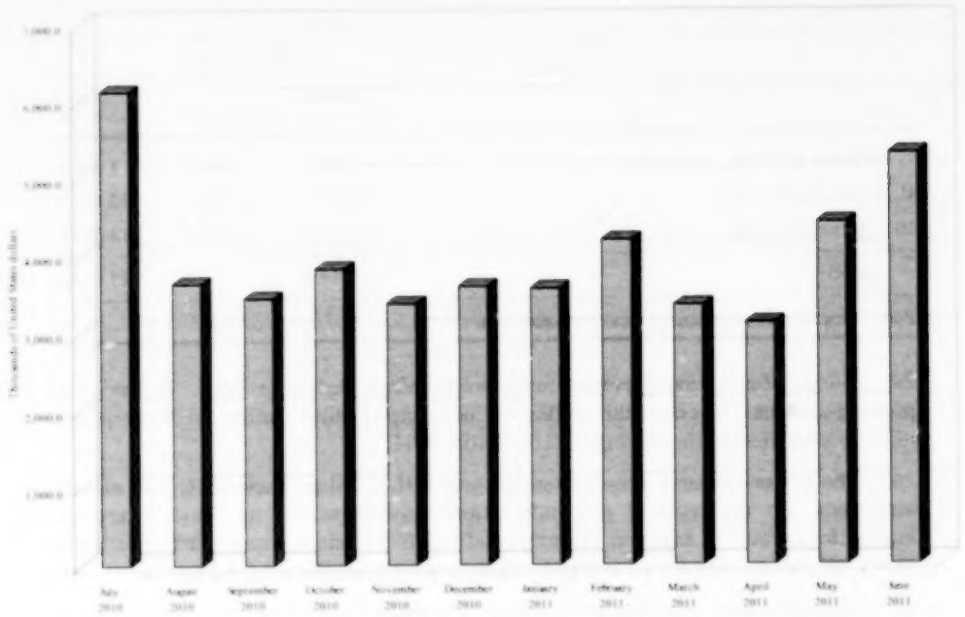
	Appropriation		
Group	*Original distribution*	*Redeployment*	*Revised distribution*
I. Military and police personnel	804.7	255.9	1 060.6
II. Civilian personnel	35 650.7	(2 218.9)	33 431.8
III. Operational costs	11 419.0	1 963.0	13 382.0
Total	**47 874.4**	—	**47 874.4**
Percentage of redeployment to total appropriation			4.6

24. During the reporting period funds were redeployed to group I, Military and police personnel, to cover the settlement of compensation claims for three police officers who died while serving in UNMIK in 2004.

25. The lower resource requirement in group II, Civilian personnel, was mainly attributable to the reduced post adjustment applied to the net base salary for international staff. In addition, common staff costs for international staff were lower than expected and the actual average vacancy rate was higher than budgeted.

26. The additional requirement in group III, Operational costs, was attributable to (a) the additional costs of the construction of an integrated warehouse in line with the mission support plan to co-locate technical support sections and vacate two premises in Pristina; (b) the higher-than-anticipated travel activity to support the Mission's mandate and support structure; (c) the acquisition of equipment as part of modernizing information technology infrastructure and hardware; (d) the settlement of claims for the use of property and third-party injury claims related to a demonstration in 2007; and (e) the engagement of individual contractors on a temporary basis to cover necessary functions for UNMIK.

C. Monthly expenditure pattern



27. The higher-than-average expenditure in July 2010 resulted from the recording of obligations to secure funds in accordance with the Mission's procurement plan including fuel, electricity and security services as well as commercial communication and information technology services. The above-average expenditure recorded in February 2011 was mainly related to the recording of several months of rent for the Mission's headquarters in Pristina. The expenditure in June 2011 was above average owing to the recording of the acquisition of vehicles, the accumulated loss on exchange and the acquisition of information and communication technology equipment and spare parts.

D. Other income and adjustments

(Thousands of United States dollars)

Category	*Amount*
Interest income	110.0
Other/miscellaneous income	1 187.8
Prior-period adjustments	(40.9)
Cancellation of prior-period obligations	244.6
Total	**1 501.5**

IV. Analysis of variances[1]

	Variance	
Military observers	$86.4	21.4%

28. The reduced requirements were attributable to lower-than-budgeted travel expenditure owing to secondment extensions of military observers by Member States, which resulted in 4 employment and repatriation trips as compared to the 16 trips provided for in the budget. In addition, there were no claims for death and disability compensation during the reporting period.

	Variance	
United Nations police	($342.2)	(85.5%)

29. The increased requirements were primarily attributable to the settlement of claims for three police officers who died in 2004 while serving in UNMIK. The delay in recording the expenditure was due to the fact that the cases were pending the determination of the Advisory Board on Compensation Claims while the required information was gathered and issues related to beneficiaries were resolved.

	Variance	
International staff	$2 857.3	10.5%

30. The reduced requirements were mainly attributable to the lower actual post adjustment multiplier, which is applied in addition to the international staff's base salary to ensure equality in purchasing power of staff members across duty stations. The actual average post adjustment multiplier was 43.0 per cent as compared to the budgeted post adjustment multiplier of 51.4 per cent, which was the actual rate in January 2010 at the time of the budget preparation. In addition, lower requirement for common staff costs resulted from the use of historic data which did not fully reflect the actual financial implications of the implementation of the new conditions of service for international staff as set out in General Assembly resolution 63/250 on human resources management. Furthermore, the actual average vacancy rate was 13.9 per cent as compared to the budgeted vacancy rate of 12 per cent.

	Variance	
National staff	($656.7)	(9.1%)

31. The increased requirements were mainly attributable to the actual average salary level of the national General Service staffing establishment being higher than budgeted (level 5, step VI as compared to the budgeted level 4, step VII). The increased actual level and step resulted from the Mission's significant reduction of staff in the 2008/09 financial period when staff with better qualifications and longer experience were retained. In addition, the salary scale for national General Service staff was increased by 6.7 per cent effective February 2011 on the basis of a salary survey. Finally, the actual average vacancy rate of 2.5 per cent was lower than the budgeted vacancy rate of 4.0 per cent.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

32. The overall increased requirements were partly offset by the 5.9 per cent exchange rate variance between the actual average exchange rate of €0.741 per United States dollar compared with €0.700 per United States dollar applied in the budget, which reduced expenditure for payment of national staff salaries denominated in euros.

	Variance	
Official travel	($377.2)	(60.0%)

33. The increased requirements were attributable to higher-than-anticipated official travel, including travel for training.

34. The unplanned requirement for official non-training travel included the Mission's increased participation in political meetings, consultations and official representation in line with the Mission's priorities, including 21 unplanned travels to Brussels in support of the European Union-facilitated dialogue. Additional official travel was also carried out in the support component including a convoy to transport newly acquired vehicles from the United Nations Logistics Base in Brindisi, Italy, which was more cost-effective than shipment by a supplier.

35. Additional training travel was carried out to meet the needs of the Mission including security training, the Mission's initiative to replace international communication and information technology contractors with in-house capacity as well as travel for training mandated by United Nations Headquarters, including warehouse safety, supply management, Local Committee on Contracts, Local Property Survey Board and leadership training.

	Variance	
Facilities and infrastructure	($193.0)	(4.4%)

36. The increased requirements were mainly attributable to the construction of a consolidated warehouse to allow for the consolidation of the Mission's support premises in Pristina and co-location of support workshops and warehouses into the main headquarters compound in Pristina. The additional requirement included the costs of construction services as well as hardware and equipment such as a shelving system. Additional requirements stemmed from the settlement of two claims related to socially owned enterprises.

37. The overall increased requirements were partly offset by the reduction in utility and fuel consumption attributable to the reduction of premises in Pristina and milder weather conditions, which contributed to lower heating and cooling requirements.

	Variance	
Information technology	($300.7)	(22.0%)

38. The increased requirements were mainly attributable to the acquisition of additional information technology equipment, spare parts and supplies for the implementation of projects aimed at modernizing the information technology infrastructure and reducing the overall future costs in line with phase 5 of the

mission support plan. In addition, obsolete laptops were replaced and X-ray film scanners were purchased for the UNMIK medical clinic.

	Variance	
Medical	($8.6)	(5.7%)

39. The increased requirements were attributable to the purchase of intensive care medicine needed to respond to emergency situations as the EULEX level-II medical facility, which was to be shared with UNMIK, was not established.

	Variance	
Other supplies, services and equipment	($1 001.6)	(146.7%)

40. The increased requirements were mainly attributable to the loss on exchange resulting from the settlement in euros of a socially owned enterprise claim for the rental costs of the Mission headquarters in Pristina. In addition, unplanned expenditures were incurred for the settlement of third-party claims related to injuries sustained during the demonstration on 10 February 2007 in Pristina, as well as for the engagement of individual contractors to replace UNMIK staff on leave and to cover additional requirements for medical services.

V. Actions to be taken by the General Assembly

41. **The actions to be taken by the General Assembly in connection with the financing of UNMIK are:**

(a) **To decide on the treatment of the unencumbered balance of $7,400 with respect to the period from 1 July 2010 to 30 June 2011;**

(b) **To decide on the treatment of other income for the period ended 30 June 2011 amounting to $1,501,500 from interest income ($110,000), other/miscellaneous income ($1,187,800) and cancellation of prior-period obligations ($244,600), offset by prior-period adjustments ($40,900).**